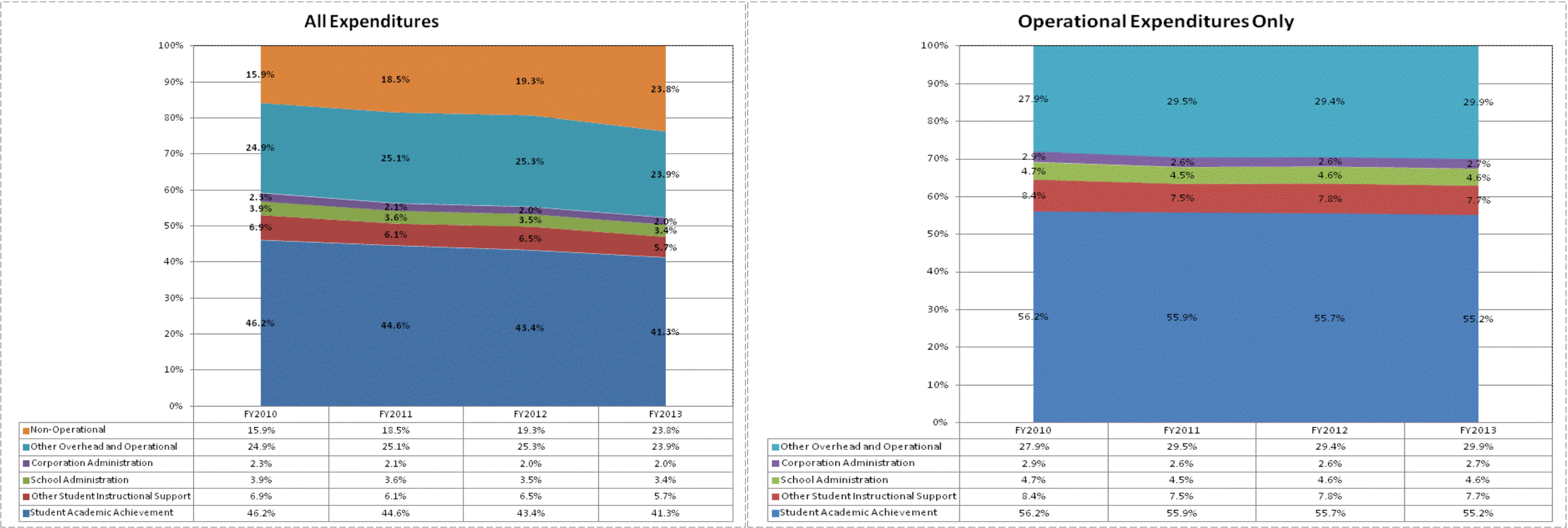


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Mount Vernon (6590)

M S D Mount Vernon (6590)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$15,240,274	47.9%	\$14,420,974	44.8%	\$13,517,943	43.4%	\$12,611,098	41.3%
Student Instructional Support	\$2,634,740	8.3%	\$2,935,059	9.1%	\$3,124,811	10.0%	\$2,771,570	9.1%
Overhead and Operational	\$7,353,200	23.1%	\$9,202,575	28.6%	\$8,519,080	27.3%	\$7,883,872	25.8%
Nonoperational	\$6,606,404	20.8%	\$5,641,139	17.5%	\$6,019,625	19.3%	\$7,263,033	23.8%
Grand Total	\$31,834,618		\$32,199,747		\$31,181,460		\$30,529,572	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.1%	53.9%	53.4%	50.4%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Mount Vernon (6590)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11100 Regular Programs; Elementary	\$3,920,629	\$4,663,362	\$4,139,050	\$3,504,628	-11%	-25%	-15%
11200 Regular Programs; Middle/Junior High	\$2,109,703	\$2,684,276	\$2,447,081	\$1,982,332	-6%	-26%	-19%
11300 Regular Programs; High School	\$2,417,057	\$2,965,856	\$2,682,892	\$2,518,770	4%	-15%	-6%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$41,516	\$80,748	\$76,963	\$77,755	87%	-4%	1%
11410 Vocational Education; Agriculture A	\$85,371	\$105,532	\$102,151	\$103,990	22%	-1%	2%
11450 Vocational Education; Consumer and Homemaking	\$44,551	\$74,454	\$64,824	\$41,842	-6%	-44%	-35%
11470 Vocational Education; Business Education	\$94,572	\$150,905	\$160,990	\$161,211	70%	7%	0%
11480 Vocational Education; Industrial Education A	\$200,007	\$95,960	\$96,808	\$92,664	-54%	-3%	-4%
11490 Vocational Education; Industrial Education B	\$17,116	\$19,127	\$12,977	\$9,621	-44%	-50%	-26%
11630 Regular Programs; Alternative Education Programs; High School	\$85,532	\$101,366	\$94,169	\$93,423	9%	-8%	-1%
12110 Gifted And Talented; Gifted and Talented	\$72,873	\$9,990	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$29,819	\$35,422	\$37,123	N/A	24%	5%
12210 Mental Disabilities; Mild Mental Disabilities	\$305,849	\$360,674	\$299,768	\$297,383	-3%	-18%	-1%
12320 Physical Impairment; Multiple Disabilities	\$0	\$26,969	\$0	\$0	N/A	-100%	N/A
12350 Physical Impairment; Homebound	\$28,646	\$36,909	\$9,102	\$13,288	-54%	-64%	46%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$221,108	\$219,873	\$176,853	\$179,028	-19%	-19%	1%
12510 Culturally Different; Communication Disorders	\$0	\$0	\$0	\$31	N/A	N/A	N/A
12520 Culturally Different; Compensatory	\$20,698	\$6,784	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$982,684	\$1,170,220	\$1,076,060	\$1,071,018	9%	-8%	0%
12710 Equal Opportunity At Risk	\$100,377	\$139,242	\$116,818	\$96,542	-4%	-31%	-17%
12810 Special Education Preschool	\$225,947	\$120,783	\$58,357	\$47,273	-79%	-61%	-19%
12900 Other Special Programs	\$26,932	\$10,188	\$0	\$0	-100%	-100%	N/A
13100 Adult/Continuing Education Programs; Adult Basic Education	\$41,259	\$47,384	\$4,528	\$0	-100%	-100%	-100%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$1,255	\$1,208	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$3,818	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$8,184	\$0	\$0	\$0	-100%	N/A	N/A
16100 Remediation Testing	\$74,398	\$99,643	\$75,998	\$106,605	43%	7%	40%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$88,431	\$80,765	\$69,257	N/A	-22%	-14%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$391,920	\$378,493	\$356,001	\$380,651	-3%	1%	7%
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$40,728	\$332,160	\$313,154	N/A	> 500%	-6%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$55,871	\$3,965	\$1,029	\$46,201	-17%	> 500%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$27	\$3,659	\$10,902	\$21,109	> 500%	477%	94%
22220 Library/Media Services; School Library	\$305,859	\$354,527	\$137,926	\$15,437	-95%	-96%	-89%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$115,607	\$229,679	N/A	N/A	99%
22350 Instruction, Related Technology; Systems Operations	\$0	\$17,229	\$67,164	\$59,276	N/A	244%	-12%
22360 Instruction, Related Technology; Network Support	\$0	\$0	\$336,025	\$751,540	N/A	N/A	124%
22400 Academic Student Assessment	\$0	\$33,910	\$115,727	\$123,152	N/A	263%	6%
22900 Other Support Service, Instructional Staff	\$0	\$4,920	\$9,135	\$6,179	N/A	26%	-32%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$1,385	\$0	\$0	\$80	-94%	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$225,470	\$273,180	\$223,799	\$159,886	-29%	-41%	-29%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$660	\$892	\$969	N/A	47%	9%
26497 2007 Account Code - Teachers Retirement Fund	\$579,525	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$12,690,140	\$14,420,974	\$13,517,943	\$12,611,098	-1%	-13%	-7%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$52,176	\$99,375	\$96,333	N/A	85%	-3%
21120 Attendance and Social Work Services; Attendance Services	\$71,247	\$73,869	\$0	\$0	-100%	-100%	N/A
21130 Attendance and Social Work Services; Social Work Services	\$0	\$18,204	\$516,531	\$476,511	N/A	> 500%	-8%
21220 Guidance Services; Counseling Services	\$287,651	\$381,367	\$272,251	\$202,982	-29%	-47%	-25%
21320 Health Services; Medical Services	\$0	\$0	\$155,620	\$108,380	N/A	N/A	-30%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Mount Vernon (6590)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21340 Health Services; Nurse Services	\$212,308	\$285,144	\$223,312	\$233,524	10%	-18%	5%
21390 Health Services; Other Health Services	\$3,699	\$25,988	\$7,213	\$3,159	-15%	-88%	-56%
21420 Psychological Testing	\$109,115	\$177,559	\$89,963	\$92,774	-15%	-48%	3%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$212,373	\$209,960	\$187,765	\$182,168	-14%	-13%	-3%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$9,187	\$8,708	\$0	N/A	-100%	-100%
21810 Special Education Administration; Service Area Direction	\$273,924	\$380,391	\$466,906	\$340,305	24%	-11%	-27%
24100 Office of The Principal	\$1,026,017	\$1,321,215	\$1,097,168	\$1,035,435	1%	-22%	-6%
Student Instructional Support Total	\$2,196,333	\$2,935,059	\$3,124,811	\$2,771,570	26%	-6%	-11%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$18,997	\$21,985	\$19,011	\$19,129	1%	-13%	1%
23150 Board of Education; Legal Services	\$9,359	\$19,803	\$3,284	\$7,866	-16%	-60%	140%
23190 Board of Education; Other Governing Body Services	\$503	\$539	\$35	\$532	6%	-1%	> 500%
23210 Executive Administration; Office of The Superintendent	\$142,674	\$215,551	\$116,884	\$116,677	-18%	-46%	0%
23230 Executive Administration; Staff Relations and Negotiations	\$6,823	\$8,141	\$65	\$344	-95%	-96%	431%
23290 Executive Administration; Other Executive Administration Services	\$126,907	\$92,235	\$60,054	\$69,990	-45%	-24%	17%
25110 Fiscal Services; Office of The Business Manager	\$136,960	\$204,188	\$200,617	\$198,770	45%	-3%	-1%
25140 Fiscal Services; Receiving and Disbursing Funds	\$43,330	\$68,202	\$61,983	\$63,234	46%	-7%	2%
25150 Fiscal Services; Payroll Services	\$37,128	\$56,388	\$52,482	\$51,443	39%	-9%	-2%
25160 Fiscal Services; Financial Accounting	\$0	\$19,853	\$71,207	\$45,740	N/A	130%	-36%
25191 Other Fiscal Services; Refund of Revenue	\$2,277	\$925,778	\$733	\$503	-78%	-100%	-31%
25192 Other Fiscal Services; Petty Cash	\$200	\$0	\$0	\$0	-100%	N/A	N/A
25196 Other Fiscal Services; Cash Change	\$1,182	\$777	\$571	\$527	-55%	-32%	-8%
25400 Planning, Research, Development and Evaluation	\$1,519	\$1,430	\$0	\$0	-100%	-100%	N/A
25600 Public Information Services	\$0	\$0	\$1,000	\$2,509	N/A	N/A	151%
25750 Personnel Services; Health Services	\$2,304	\$2,250	\$1,806	\$1,806	-22%	-20%	0%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$13,526	\$25,877	\$21,936	N/A	62%	-15%
25890 Other Technology Services	\$835	\$1,791	\$0	\$0	-100%	-100%	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,691	\$56,473	\$11,309	\$11,094	-75%	-80%	-2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,386,650	\$3,212,044	\$2,965,720	\$2,946,735	23%	-8%	-1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$14,908	\$11,875	\$7,260	\$8,667	-42%	-27%	19%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$822,907	\$1,091,063	\$1,481,084	\$829,654	1%	-24%	-44%
26499 2007 Account Code - Other	\$3,002	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15,108	\$26,201	\$26,653	\$20,391	35%	-22%	-23%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$450	\$26,854	\$33,276	N/A	> 500%	24%
26700 Operation and Maintenance of Plant Services; Insurance	\$316,966	\$172,363	\$247,205	\$201,590	-36%	17%	-18%
27010 Student Transportation; Service Area Direction	\$100,760	\$128,244	\$137,479	\$144,893	44%	13%	5%
27100 Student Transportation; Vehicle Operation	\$357,912	\$570,860	\$540,863	\$538,365	50%	-6%	0%
27200 Student Transportation; Monitoring Services	\$69,795	\$51,618	\$62,817	\$67,057	-4%	30%	7%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$118,460	\$135,954	\$188,540	\$181,104	53%	33%	-4%
27400 Student Transportation; Purchase of School Buses	\$324,734	\$251,378	\$359,897	\$180,075	-45%	-28%	-50%
27500 Student Transportation; Insurance on Buses	\$55,575	\$34,441	\$45,363	\$41,745	-25%	21%	-8%
27700 Student Transportation; Contracted Transportation Services	\$622,966	\$698,445	\$657,562	\$660,138	6%	-5%	0%
27900 Student Transportation; Other Student Transportation Services	\$20,569	\$21,049	\$21,586	\$49,408	140%	135%	129%
27910 Student Transportation; Bus Driver Training	\$226	\$0	\$808	\$96	-58%	N/A	-88%
31100 Food Services Operations; Service Area Direction	\$68,827	\$81,975	\$80,605	\$122,935	79%	50%	53%
31200 Food Services Operations; Food Preparation and Dispensing	\$322,302	\$358,646	\$423,360	\$591,064	83%	65%	40%
31400 Food Services Operations; Food Purchases	\$528,231	\$609,473	\$570,166	\$606,899	15%	0%	6%
31900 Other Food Services	\$27,833	\$37,586	\$48,340	\$47,681	71%	27%	-1%
Overhead and Operational Total	\$6,752,423	\$9,202,575	\$8,519,080	\$7,883,872	17%	-14%	-7%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
M S D Mount Vernon (6590)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Nonoperational							
33200 Community Recreation	\$6,662	\$6,386	\$2,709	\$3,074	-54%	-52%	13%
33300 Civic Services	\$6,357	\$2,674	\$11,048	\$10,000	57%	274%	-9%
33400 Athletic Coaches	\$236,487	\$274,412	\$284,374	\$288,826	22%	5%	2%
43000 Facilities Acquisition and Construction; Professional Services	\$26,620	\$70,785	\$21,421	\$96,844	264%	37%	352%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$8,500	\$0	\$0	\$0	-100%	N/A	N/A
45100 Building Acquisition, Construction and Improvements	\$212,921	\$569,481	\$778,380	\$2,463,577	> 500%	333%	217%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$147,597	\$68,448	\$55,128	\$52,496	-64%	-23%	-5%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$9,792	\$6,500	\$0	\$130	-99%	-98%	N/A
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$8,884	\$26,623	\$24,875	\$7,819	-12%	-71%	-69%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$961,634	\$920,073	\$1,678,291	\$1,357,344	41%	48%	-19%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$14,494	\$70,456	\$227,503	\$45,565	214%	-35%	-80%
51100 Debt Services; Principal on Debt; Bonds	\$515,742	\$435,000	\$505,000	\$535,000	4%	23%	6%
52100 Debt Services; Interest on Debt; Bonds	\$182,383	\$261,273	\$191,996	\$164,260	-10%	-37%	-14%
52200 Debt Services; Interest on Debt; Temporary Loans	\$93,240	\$484,654	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,092,000	\$2,435,875	\$2,236,000	\$2,236,000	-45%	-8%	0%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$27,076	\$0	\$0	\$0	-100%	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$3,000	\$8,500	\$2,900	\$2,100	-30%	-75%	-28%
Nonoperational Total	\$6,553,388	\$5,641,139	\$6,019,625	\$7,263,033	11%	29%	21%
Prorated By Fund							
26491 2007 Account Code - PERF	\$297,374	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,199,873	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,823,923	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,555	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$317,609	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$3,642,334	\$0	\$0	\$0	N/A	N/A	N/A